

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Commissioner and Admin Svcs										
Commissioner's Office	1,227.1	480.9	484.2	484.2	-742.9	-60.5 %	3.3	0.7 %	0.0	
Workforce Investment Board	1,778.5	4,105.6	2,306.9	2,306.9	528.4	29.7 %	-1,798.7	-43.8 %	0.0	
Alaska Labor Relations Agency	386.2	488.0	512.6	512.6	126.4	32.7 %	24.6	5.0 %	0.0	
Management Services	113.1	392.3	397.8	397.8	284.7	251.7 %	5.5	1.4 %	0.0	
Leasing	2,327.0	2,070.4	2,070.4	2,070.4	-256.6	-11.0 %	0.0		0.0	
Labor Market Information	909.1	904.3	921.9	921.9	12.8	1.4 %	17.6	1.9 %	0.0	
<b>Appropriation Total</b>	<b>6,741.0</b>	<b>8,441.5</b>	<b>6,693.8</b>	<b>6,693.8</b>	<b>-47.2</b>	<b>-0.7 %</b>	<b>-1,747.7</b>	<b>-20.7 %</b>	<b>0.0</b>	
Workers' Compensation										
Workers' Compensation	0.0	0.0	19.8	19.8	19.8	>999 %	19.8	>999 %	0.0	
Workers' Comp Appeals Comm	0.0	0.0	25.3	25.3	25.3	>999 %	25.3	>999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>45.1</b>	<b>45.1</b>	<b>45.1</b>	<b>&gt;999 %</b>	<b>45.1</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Labor Standards and Safety										
Wage and Hour Administration	260.3	260.8	264.9	14.9	-245.4	-94.3 %	-245.9	-94.3 %	-250.0	-94.4 %
Mechanical Inspection	0.0	293.9	293.9	293.9	293.9	>999 %	0.0		0.0	
Occupational Safety and Health	262.6	2,154.1	2,187.0	2,187.0	1,924.4	732.8 %	32.9	1.5 %	0.0	
<b>Appropriation Total</b>	<b>522.9</b>	<b>2,708.8</b>	<b>2,745.8</b>	<b>2,495.8</b>	<b>1,972.9</b>	<b>377.3 %</b>	<b>-213.0</b>	<b>-7.9 %</b>	<b>-250.0</b>	<b>-9.1 %</b>
Employment & Training Services										
DETS Administration	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
Workforce Services	0.0	1,000.0	1,974.2	1,974.2	1,974.2	>999 %	974.2	97.4 %	0.0	
Workforce Development	1,972.1	6,570.8	0.0	0.0	-1,972.1	-100.0 %	-6,570.8	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,972.1</b>	<b>7,585.8</b>	<b>1,989.2</b>	<b>1,989.2</b>	<b>17.1</b>	<b>0.9 %</b>	<b>-5,596.6</b>	<b>-73.8 %</b>	<b>0.0</b>	
Vocational Rehabilitation										
Client Services	4,024.2	4,064.7	4,130.8	4,130.8	106.6	2.6 %	66.1	1.6 %	0.0	
Special Projects	150.0	153.0	153.7	153.7	3.7	2.5 %	0.7	0.5 %	0.0	
<b>Appropriation Total</b>	<b>4,174.2</b>	<b>4,217.7</b>	<b>4,284.5</b>	<b>4,284.5</b>	<b>110.3</b>	<b>2.6 %</b>	<b>66.8</b>	<b>1.6 %</b>	<b>0.0</b>	

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AVTEC							
Alaska Vocational Tech Center	4,722.7	4,777.1	4,911.0	5,481.0	758.3    16.1 %	703.9    14.7 %	570.0    11.6 %
<b>Appropriation Total</b>	<b>4,722.7</b>	<b>4,777.1</b>	<b>4,911.0</b>	<b>5,481.0</b>	<b>758.3    16.1 %</b>	<b>703.9    14.7 %</b>	<b>570.0    11.6 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>18,132.9</b>	<b>27,730.9</b>	<b>20,669.4</b>	<b>20,989.4</b>	<b>2,856.5    15.8 %</b>	<b>-6,741.5    -24.3 %</b>	<b>320.0    1.5 %</b>
Funding Summary							
Unrestricted General (UGF)	18,132.9	27,730.9	20,669.4	20,989.4	2,856.5    15.8 %	-6,741.5    -24.3 %	320.0    1.5 %

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.